

## Human Resources

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The **Human Resources** department provides comprehensive services which support effective management of the workforce to all City departments. Functional areas include recruitment, classification, compensation and benefits administration, personnel records management, training, safety and risk management, and employee relations.

### BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Category					
Personnel	345,911	494,005	412,968	494,288	
Benefits	74,397	104,293	104,293	115,712	
Operating	67,454	78,288	160,039	77,837	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>487,762</b>	<b>676,586</b>	<b>677,300</b>	<b>687,837</b>	<b>1.7%</b>
<b>Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	

The FY 2010-11 adopted budget for the Human Resources department has increased 1.7% overall. Adjustments to several benefit accounts are the primary contributor to this increase. Programmed operating funds include an update of employee handbooks and benefits information.